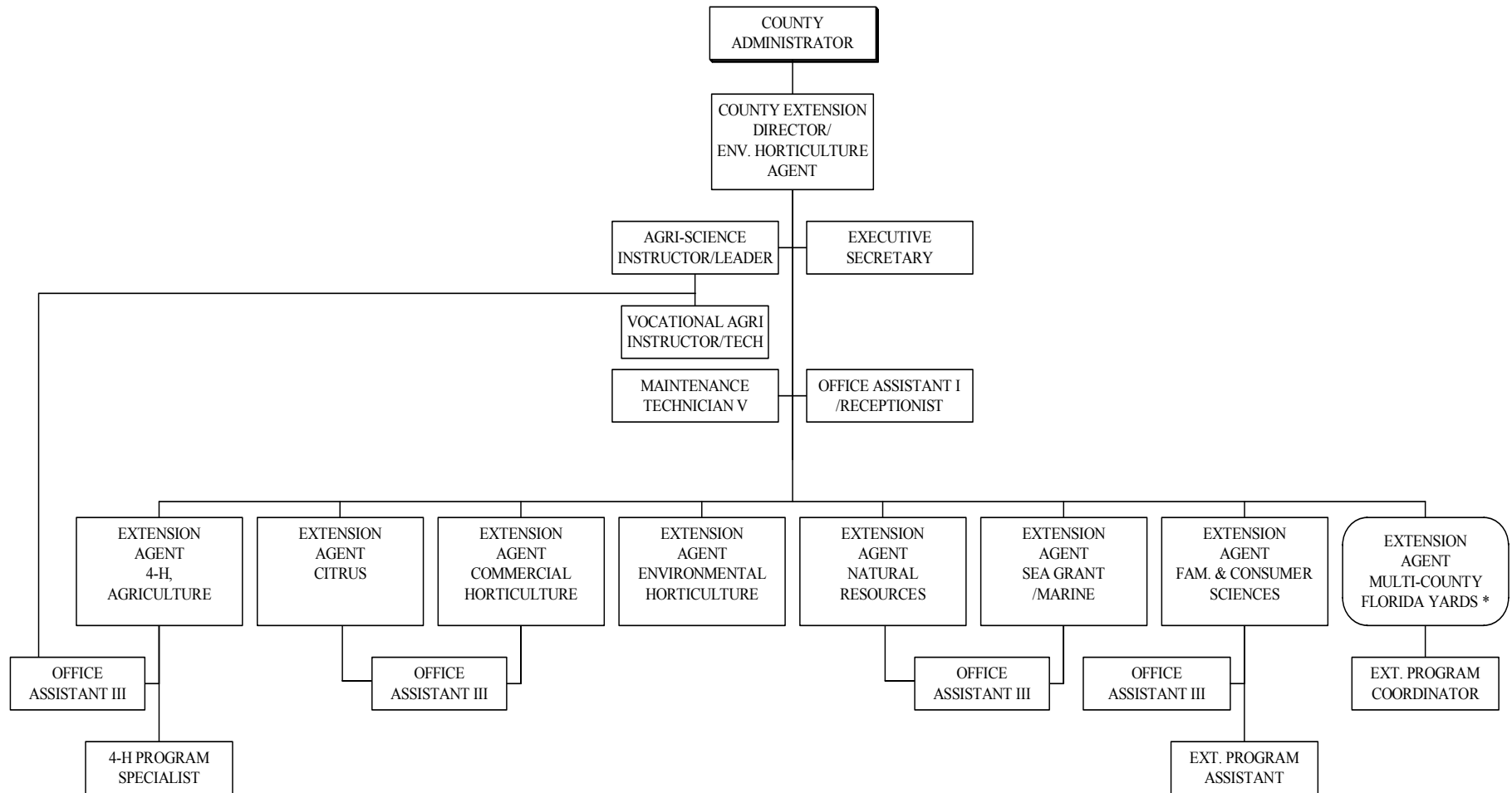


# COUNTY EXTENSION OFFICE

## FISCAL YEAR 2003-2004



\* Not a County Employee - position funded 60% by Martin County and 40% by St. Lucie County NPDES Program

**DEPARTMENT: COUNTY EXTENSION OFFICE****DIVISION: COUNTY EXTENSION OFFICE**

	<b>2000-2001 ACTUAL</b>	<b>2001-2002 ACTUAL</b>	<b>2002-2003 BUDGET</b>	<b>2003-2004 BUDGET</b>	<b>% CHANGE</b>
<b>REVENUES:</b>					
General Fund	565,903	659,260	826,468	877,360	6.2%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	5,595	13,133	25,248	56,206	122.6%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	600	10,300	56,858	88,761	56.1%
<b>TOTAL:</b>	<b>572,098</b>	<b>682,693</b>	<b>908,574</b>	<b>1,022,327</b>	<b>12.5%</b>
<b>APPROPRIATIONS:</b>					
Personnel	427,022	562,189	766,534	811,157	5.8%
Operating Expenses	116,768	94,975	105,653	111,240	5.3%
<b>SUB-TOTAL:</b>	<b>543,790</b>	<b>657,164</b>	<b>872,187</b>	<b>922,397</b>	<b>5.8%</b>
Capital Outlay	28,308	25,529	30,750	64,293	N/A
Non-Operating Expenses	0	0	5,637	35,637	N/A
<b>TOTAL:</b>	<b>572,098</b>	<b>682,693</b>	<b>908,574</b>	<b>1,022,327</b>	<b>12.5%</b>
<b>FTE POSITIONS:</b>	<b>14.90</b>	<b>18.80</b>	<b>20</b>	<b>20</b>	

**MISSION:**

The mission of the St. Lucie County Extension Office is to provide scientifically based agricultural, human and natural resource knowledge that citizens use in making decisions which contribute to an improved life. Extension programs strengthen decision making and leadership skills along with providing education for all citizens to develop economic security and environmental care.

**FUNCTION:**

The function of the St. Lucie County Extension is to provide the citizens of the St. Lucie County with the most current research-based information available in the fields of citrus, livestock production, family and consumer sciences, youth development, natural resources, environmental and commercial horticulture, marine science, energy, housing efficiency and farm management. This is accomplished through various teaching methods and programs developed with the assistance of volunteers and advisory committees that are composed from all the facets of the county's population.

**2003-2004 GOALS & OBJECTIVES**

- |   |  |
|---|--|
| <ol style="list-style-type: none"> <li>1 Promote the concept of sustainable natural resources through the use of various educational programs.</li> <li>2 Conduct programs in farm management to improve skills in marketing and resource use.</li> <li>3 Provide enrichment programs for all ages by promoting the different agriculture types and marine life found in the county.</li> </ol> | <ol style="list-style-type: none"> <li>4 Recruit and train volunteers to aid in urban horticulture programs and in the creation of 4-H activities.</li> <li>5 Promote the Hurricane House through programming designed to encourage energy efficient housing and windstorm protection.</li> <li>6 Promote marine science education and aquaculture development through demonstrations, workshops, and educational programs.</li> </ol> |
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**DEPARTMENT: COUNTY EXTENSION OFFICE****DIVISION: COUNTY EXTENSION OFFICE****KEY INDICATORS:**

	<b><u>DESIRED TREND</u></b>	<b><u>2001-2002 ACTUAL</u></b>	<b><u>2002-2003 BUDGET</u></b>	<b><u>2003-2004 PLANNED</u></b>
Visits to Office by Clients	Increasing	1,734	1,873	1,966
Visits to Clients	Increasing	2,433	3,489	3,663
Group Learning Experience	Increasing	10,080	56,405	59,408
Telephone Calls Received	Increasing	19,212	8,401	8,821
Programs Offered	Increasing	288	1,299	1,364
Bulletins Distributed or Mailed	Increasing	19,300	126,292	132,606

**COMMENTS:**